MIECHV - 16 OSDH FY19 Budget Request Document

How to use this document:

- 1. Please complete one spreadsheet for each program. See examples of a "program" for each a
 - a. Administration (Division 10): One spreadsheet for HR, one for Building Management, one
 - b. Office of State Epidemiologist (Division 20): One spreadsheet for all of the PHEP grant, inc
 - c. Protective Health Services (Division 55): One spreadsheet for Long Term Care, one spread
 - d. Community and Family Health Services (Division 75): One spreadsheet for all of the MCH
 - e. Health Information Services (Division 85): One spreadsheet for all of Prevent Block. One s
- 2. Complete information on each tab, as necessary. As you enter amounts by category, the tot
- 3. Do NOT add information to the summary tab. The budget analyst will add the revenue, and
- 4. Additional instructions specific to each budget category are located on each respective tab.

area:

for the Commissioner's Office, etc.

: luding all cost obectives (service chiefs) and state match on the same spreadsheet.

sheet for Medical Facilities, etc.

Block Grant, including all cost objectives (service chiefs) and state match on the same spreadsheet.

spreadsheet for all of the 1701 Cancer Grant, including all cost objectives and state match on the same s al should populate under the "Summary" tab.

the requested budget cells will auto-populate from the category tabs.



MIECHV Formula 16 FY19

FY19 Program Revenue and Budget

FY19 Revenue:	
State	-
Revolving	-
Federal Grant	-
Federal Medicaid	-
Total Revenue	

FY19 Budget:	
Personnel	199,820
Contracts	620,302
Travel/Training	21,116
Other	150,700

Total Requested 991,938

Total Requested should not exceed Total Revenue

Budget Analyst:	Date:
Program Director:	Date:
Chief Operating Officer:	Date:

Personnel - MIECHV Formula 2016 - X10MC29496

Active Personnel Do Not Input here

Beth Martin MCH Consu Persephone Starks MCH Consu LaWanda Teal MCH Consu Juan Delara MCH Consu Alora Korb Preventativ Lisa Williams Adminstrat Lias Slater Adminstrat LaChez English Program Gr Connie Frederick Nursing Ma	sultant sultant sultant	PIN 01995Y 1701 1083 02612Y	On/Off on on	Input data here Total Annual Cost 80,548 71,942	% Time 13%	Auto-calculated Program Annual Cost	Comments
Beth Martin MCH Consu Persephone Starks MCH Consu LaWanda Teal MCH Consu Irina Beverage MCH Consu Juan Delara MCH Consu Alora Korb Preventativ Lisa Williams Adminstrat Lisa Slater Administra LaChez English Program Gi Connie Frederick Nursing Ma	isultant isultant isultant isultant isultant	01995Y 1701 1083 02612Y	on on	80,548			
Persephone Starks MCH Const LaWanda Teal MCH Const Irina Beverage MCH Const Juan Delara MCH Const Alora Korb Preventativ Lisa Williams Adminstrat Lisa Slater Administra LaChez English Program Gi Connie Frederick Nursing Ma	isultant isultant isultant isultant	1701 1083 02612Y	on		13%	10.000	
LaWanda Teal MCH Const Tina Beverage MCH Const Juan Delara MCH Const Alora Korb Preventativ Lisa Williams Adminstrat Lisa Slater Administra LaChez English Program G Connie Frederick Nursing Ma	isultant isultant isultant	1083 02612Y		71.942		10,069	The MIECHV Formula Grant Project period ends 9/30/18. There are
Tina Beverage MCH Consu Juan Delara MCH Consu Alora Korb Preventativ Lisa Williams Adminstrat Lisa Slater Administra LaChez English Program Gi Connie Frederick Nursing Ma	sultant	02612Y	on		40%	28,777	contracts that end 9/30/18 and some that end 6/30/18.
Juan Delara MCH Consu Alora Korb Preventativ Lisa Williams Adminstrat Lisa Slater Administra LaChez English Program Gi Connie Frederick Nursing Ma	sultant			34,320	40%	13,728	Additionally, the Formula 16 and Formula 17 Grants overlap.
Juan Delara MCH Consu Alora Korb Preventativ Lisa Williams Adminstrat Lisa Slater Administra LaChez English Program Gi Connie Frederick Nursing Ma			on	40,482	40%	16,193	
Lisa Williams Adminstrat Lisa Slater Administra LaChez English Program Gi Connie Frederick Nursing Ma	ive Medical Consultant	01053Y	on	61,464	38%	23,049	
Lisa Slater Administra LaChez English Program Gi Connie Frederick Nursing Ma		02759Y	on	32,081	5%	1,604	
LaChez English Program Gr Connie Frederick Nursing Ma	ative Program Officer	02069A	on	51,142	28%	14,064	
Connie Frederick Nursing Ma	rative Assistant	02327B	on	34,320	28%	9,438	
	Grant Consultant	01653Y	on	63,518	50%	31,759	
Brook Parks Program Gi	/Janager	02888P	on	71,604	15%	10,741	
	Grant Consultant	02615Y	on	34,320	50%	17,160	
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						176,581	

Current Vacancies Do Not Input here

<u>current vucuncies</u>						DO NOT III put liere	
				Input data here		Auto-calculated	
Vacancies	Position Title	PIN	On/Off	Total Annual Cost	% Time	Annual Cost*	Comments
NFP Nurse Consultant	Nursing Manager	1292	On	61,970	13%	11,619	This position is funded .05 in the Innovation Grant and .25 in this
NFP Nurse Consultant	Nursing Manager	1101	On	61,970	13%	11,619	grant and the F17 grant. Since the position is funded by MIECHV
						-	for a total of 30% across all 3 grants, the amounts were split
						-	12.5/12.5/.05.
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			l		-	23,239	

Total Personnel Requested:	199,820
Total On-Site FTE's:	0.75
Total Off-Site FTF's:	

Instructions:

- 1. Current personnel added by the budget analyst
 - a. Program area: Use the "Comments" column to note any changes or errors in the information supplied by the budget analyst regarding current personnel
- b. Program area: Be mindful that if a change is requested to "% time", it is critical that an employee's total funding across all cost objectives add up to 100%.

 2. Vacancies to be added by the program to complete approved organizational chart
- - a. Add the FY19 anticipated SALARY ONLY. Be sure to include the new rates after the legislated state employee raises. 50% fringe rate is calculated automatically.
- 3. Vacancies should only be added to the point that total requested budget from the "Summary" tab does not exceed total revenue.
 - a. This will help determine which vacancies can be refilled entering into FY19 from a budget standpoint.
- 4. The "On/Off" column is for noting if the employee is On-Site (Central Office) or Off-Site (County).
 - a. This will be used in calculating the Allocated Data costs in the "Other" tab. There are separate rates for on-site and off-site in FY19.
 - b. Type "ON" or "OFF" into the On/Off column for the formula to work correctly

Contracts - MIECHV Formula 2016 - X10MC29496

Contractor	PO#	Annual Cost
Nurse-Family Partnership, National Service Office		28,000
University of Colorado (Dance)		10,000
GALT		33,000
Database - Social Solutions		200,000
Child Guidance		100, 000
Marketing		392,302
**Connie listed the C1/NFP - Contracts in her spreadsheet. MIECHV		
amounts are not listed in her Spreadsheet - MIECHV pays 10% of the		
NFP/NSO and University of Colorado (Dance) Contracts. See the amounts		
above.		
**Connie listed the Nusre-Family Partnership contracts with OCCHD and		
THD and indicated the MIECHV amounts.		
Total Requested Contractual:		620,302

Instructions:

1. Add all planned FY19 contracts

2. If known, add the PO# for reference purposes.	If it is not yet known or established, leave it blank.

Travel & Training - MIECHV Formula 2016 - X10MC29496

Travel & Training	Annual Cost
Site Visits/TA	4,116
Regional Meetings	8,000
Nationl Grantee Meeting	9,000
Total Requested Travel	21,116

Instructions:

- 1. Add all FY19 planned travel and training
 - a. Do NOT include motorpool. This is included in the "Other" tab.
- 2. If needed, work with budget analyst to determine historical program travel costs

Other - MIECHV Formula 2016 - X10MC29496

Category	Annual Cost	Comments
To be added by the Budget Analyst:		
On-Site Allocated FTE IT Costs (\$3,600/FTE)	2,700	
Off-Site Allocated FTE IT Costs (\$2,900/FTE)	-	
Direct Application IT Costs		
Motorpool		
Pikepass		
Comdata (Fuel Cards)		
Centrex (Desk phones)		
AT&T (Cell phones)		
SAS Licenses		
Box Licenses		
Iron Keys		
To be added by the Program Area:		
Office Supplies		
Medical Supplies		
Equipment/Aircards	48,000	
Education	100,000	
	150,700	

Instructions:

- 1. The top section is to be completed by the budget analyst.
 - a. There are two allocated data rates for FY-19, an on-site and off-site rate. These are automatically populated based on FTE's.
 - a. Program area: Use the "Comments" column to note any changes or errors in the information supplied by the budget analyst regarding program fixed costs
 - b. Some items cannot be changed by the budget analyst.
 - i. For example, SAS licenses need to be discussed with Informatics as they provide the spreadsheet to budget and funding about where they're assigned
- 2. The bottom section is to be completed by the program area.
- 3. Some examples of things to consider are:
 - a. Subscriptions, Memberships, or Licenses
 - b. Docutech or Copy Center Costs (Printing)
 - c. BRFSS Question costs if the program is supporting additional questions
 - d. Software License or Maintenance Costs
 - e. Medical Supplies
 - f. General Office Supplies or Equipment
 - g. Future planned IT costs not already included in the "Direct Application IT costs", including new SOW's with OSDH